

**STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 DYER COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$5,223,700	\$5,474,600	\$5,600,600
Schedule B - K-12 Education	28,767,300	28,828,100	29,609,900
Schedule C - Health and Social Services	23,991,000	18,648,400	18,316,800
Schedule D - Law, Safety and Corrections	4,928,900	4,876,300	5,204,900
Schedule E - Recreation, Tourism and Preservation	3,222,800	4,821,600	3,091,400
Schedule F - Economic Development and Higher Education	7,072,600	7,047,500	7,890,900
Schedule G - Capital Outlay	-	-	150,000
Schedule H - Transportation	2,015,900	1,919,200	2,096,600
 Total	 <u>\$75,222,200</u>	 <u>\$71,615,700</u>	 <u>\$71,961,100</u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF DYER COUNTY</b></p>
---

<u>2009-2010 City Taxes</u>	<u>Dyersburg</u>	<u>Newbern</u>	<u>Trimble</u>
Gas and Motor Fuel	\$498,800	\$85,400	\$20,800
Income	189,600	18,200	1,600
Beer	8,600	1,500	400
TVA Replacement	192,000	32,900	8,000
Sales	1,111,500	190,300	46,400
Mixed Drink	72,300	-	-
Excise	17,700	3,000	1,000
Telecom	1,100	200	-
Business	72,700	18,500	-
<b>2009-2010 Total</b>	<b>\$2,164,300</b>	<b>\$350,000</b>	<b>\$78,200</b>
<b>Proj. 2010-2011</b>	<b>\$2,214,100</b>	<b>\$358,100</b>	<b>\$80,000</b>

<u>2009-2010 County Taxes</u>	<u>DYER County</u>		
Gas and Motor Fuel	\$1,864,000		
Severance	-		
Mixed Drink	3,300		
Income	86,400	Total County	\$2,882,100
Beer	17,800	Total City	\$2,592,600
Alcoholic Beverage	60,800		
TVA Replacement	719,900	2009-2010 Total:	\$5,474,600
Excise	27,100		
Telecom	5,300	Total County	\$2,948,400
Business	97,600	Total City	\$2,652,200
<b>2009-2010 Total</b>	<b>\$2,882,100</b>	Projected	
<b>Proj. 2010-2011 Total</b>	<b>\$2,948,400</b>	2010-2011 Total:	\$5,600,600

\*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF DYER COUNTY</b></p>
---

<u>2008-2009 City Taxes</u>	<u>Dyersburg</u>	<u>Newbern</u>	<u>Trimble</u>
Gas and Motor Fuel	\$496,100	\$84,900	\$20,700
Income	224,300	21,300	2,000
Beer	9,100	1,600	400
TVA Replacement	167,400	28,700	7,000
Sales	1,161,900	198,900	48,500
Mixed Drinks	73,500	-	-
Excise	29,000	3,800	1,400
Telecom	2,200	400	100
<b>2008-2009 Total</b>	<b>\$2,163,500</b>	<b>\$339,600</b>	<b>\$80,100</b>

<u>2008-2009 County Taxes</u>	<u>DYER County</u>
Gas and Motor Fuel	\$1,817,100
Severance	-
Mixed Drink	-
Income	67,500
Beer	18,700
Alcoholic Beverage	58,900
TVA Replacement	626,800
Excise	44,800
Telecom	6,800
<b>2008-2009 Total</b>	<b>\$2,640,500</b>

<b>Total County</b>	<b>\$2,640,500</b>
<b>Total City</b>	<b>\$2,583,200</b>
<b>2008-2009 Total:</b>	<b>\$5,223,700</b>

**K-12 EDUCATION APPROPRIATIONS  
OF DYER COUNTY**

Description	2008-2009		2009-2010		2010-2011	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$14,312,000	\$12,861,000	\$14,526,000	\$12,744,000	\$15,271,000	\$12,794,000
Career Ladder	178,100	212,100	134,300	173,500	123,300	159,300
Child Nutrition Program	20,400	20,200	20,100	18,900	20,300	19,100
Coordinated School Health Program	120,000	85,000	-	-	-	-
Driver Education	10,600	-	16,000	-	16,000	-
Early Childhood Education	273,100	273,100	640,900	457,800	655,900	468,500
Extended Contract	104,600	80,200	-	-	-	-
Family Resource Centers	66,600	33,300	-	-	-	-
Safe Schools	19,400	19,600	-	-	-	-
TN Early Intervention Services	78,000	-	91,600	-	77,500	-
Vocational Education	-	-	5,000	-	5,000	-
<b>Total</b>	<b>\$15,182,800</b>	<b>\$13,584,500</b>	<b>\$15,433,900</b>	<b>\$13,394,200</b>	<b>\$16,169,000</b>	<b>\$13,440,900</b>

\* Dyersburg City

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF DYER COUNTY</b>
---

State Agency Benefit	2008-2009	2009-2010	2010-2011
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$187,700	\$184,500	\$188,100
Child & Family Management	896,400	588,600	557,000
Custody Services	20,700	20,300	22,100
Family Support Services	65,500	78,600	100,200
Needs Assessment	5,900	9,900	9,100
<b>COMMISSION ON AGING</b>			
Guardianship Program	26,300	14,600	14,500
Home and Community Based Services	51,300	57,000	57,500
Homemaker Program	4,000	3,800	3,800
Senior Citizens Centers	4,000	4,000	4,000
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
<b>COVER TENNESSEE</b>			
AccessTN	62,800	64,200	64,200
CoverKids	92,700	149,300	185,100
CoverRx	66,500	86,900	103,500
CoverTN	81,600	133,200	127,700
<b>HEALTH</b>			
Health Services	849,600	706,000	653,800
Laboratory Services	55,900	44,900	44,600
Licensure & Regulation	124,200	119,500	121,500
Office of Policy, Planning, and Assessment	32,800	26,700	26,700
<b>HUMAN SERVICES</b>			
Child Care Benefits	85,300	92,800	79,900
Child Support	48,900	149,400	143,700
Community Services	16,700	12,000	11,400
Family Assistance Services	418,800	490,800	495,600
Field Operations	78,600	84,600	81,300
Temporary Cash Assistance	-	129,800	138,700
Vocational Rehabilitation	104,100	103,100	111,400
<b>INTELLECTUAL DISABILITIES</b>			
Community IDS Programs	339,000	406,400	58,100
<b>MENTAL HEALTH &amp; DEV. DISABILITIES</b>			
Alcohol and Drug Treatment and Prevention Services	42,500	40,100	41,000
Community Mental Health Programs	5,300	-	-
<b>TENNCARE</b>			
TennCare Long-term Care Services	3,371,700	2,327,100	2,328,800
TennCare Program Services	13,322,200	9,833,100	9,743,000
TennCare Waiver and Crossover Services	3,237,400	2,395,000	2,508,400
<b>TENNESSEE TAX REBATE PROGRAM</b>	185,400	184,700	184,100
<b>VETERANS AFFAIRS</b>			
Field Offices	83,200	83,500	84,000
<b>Total</b>	<b>\$23,991,000</b>	<b>\$18,648,400</b>	<b>\$18,316,800</b>

<p style="text-align: center;"><b>LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF DYER COUNTY</b></p>
---

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$216,800	\$271,800	\$511,500
Fire and Codes Enforcement Academy	21,300	19,400	19,000
Law Enforcement Training Academy	6,700	13,600	13,600
Police Pay Supplement	54,600	56,800	64,100
CORRECTION			
State Prosecutions	1,344,900	1,193,600	1,113,800
COURT SYSTEM			
Appellate and Trial Courts	365,900	371,900	369,400
Civil Legal Representation	26,200	25,100	25,100
Indigent Defendant's Counsel	108,900	178,400	152,600
CRIMINAL INJURIES COMPENSATION FUND	45,500	76,700	87,900
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	806,900	835,900	835,900
FINANCE & ADMINISTRATION			
Drug Courts Grants	45,400	50,000	50,000
MILITARY			
Armories Maintenance	2,400	4,600	4,500
Armories Utilities	5,800	5,000	5,000
Disaster Relief Grants	8,700	11,200	59,600
Tennessee Army National Guard	1,000	1,000	1,000
PROBATION & PAROLE			
Adult Field Services	296,900	227,100	307,600
Community Correction Programs	126,600	138,400	138,400
PUBLIC DEFENDERS	617,100	573,200	613,500
SAFETY			
Driver Control	14,500	11,900	24,200
Law Enforcement	600,900	621,800	624,600
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	211,900	188,900	183,600
<b>Total</b>	<b>\$4,928,900</b>	<b>\$4,876,300</b>	<b>\$5,204,900</b>

<p align="center"><b>RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF DYER COUNTY</b></p>
--

<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
ENVIRONMENT & CONSERVATION			
Conservation	\$17,400	\$14,100	\$58,900
Environment	741,800	683,000	702,200
West Tennessee River Authority	160,100	158,400	158,600
SECRETARY OF STATE			
Community Enhancement Grants	114,000	-	-
TOURIST DEVELOPMENT			
Tourist Development	3,500	3,500	3,500
Welcome Centers	27,000	26,900	27,000
WILDLIFE RESOURCES	2,159,000	3,935,700	2,141,200
<b>Total</b>	<b>\$3,222,800</b>	<b>\$4,821,600</b>	<b>\$3,091,400</b>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF DYER COUNTY</b></p>
--

<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$113,900	\$102,300	\$93,400
Agricultural Fairs and Promotional Activities	5,300	5,200	5,200
Agricultural Resources Conservation Fund	11,100	61,900	61,900
Forestry Operations	195,200	-	-
Soil Conservation Districts	2,600	2,600	3,000
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	106,200	103,900	76,400
Development District Grants	22,200	26,600	26,600
FastTrack Development Program	250,000	535,100	82,200
<b>HIGHER EDUCATION</b>			
Centers of Emphasis	98,300	99,500	97,900
Dyersburg State CC	4,604,300	4,499,800	5,603,000
Tennessee Technology Centers	1,299,500	1,261,500	1,475,100
TSU Cooperative Education	-	-	14,400
UT Agricultural Extension Service	177,400	177,400	180,500
UT County Technical Assistance Service	2,900	3,000	3,200
UT Institute for Public Service	28,200	28,000	28,000
UT Municipal Technical Advisory Service	9,000	9,100	9,600
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	30,000	21,400	21,400
Labor Standards	7,100	6,800	6,900
TOSHA	28,900	27,900	27,700
Workers' Compensation	80,500	75,500	74,500
<b>Total</b>	<b>\$7,072,600</b>	<b>\$7,047,500</b>	<b>\$7,890,900</b>



CAPITAL OUTLAY  
FISCAL YEAR 2010-2011 APPROPRIATIONS  
OF DYER COUNTY

<b>Project</b>	<b>Total State Dollars</b>
Dyersburg State CC - Campus Site Updates	\$150,000
<b>Total</b>	<b>\$150,000</b>

<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF DYER COUNTY</b></p>
--

<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$161,100	\$177,600	\$246,600
Highway Betterments and Maintenance	1,592,100	1,495,200	1,603,600
Safe Growth Grants	39,700	33,500	33,500
State Aid	223,000	212,900	212,900
<b>Total</b>	<b>\$2,015,900</b>	<b>\$1,919,200</b>	<b>\$2,096,600</b>